

Project Category: 200 -- Transportation and Drainage		Project Number and Title: 201. Street and Drainage Improvements						
Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS						
		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007	
\$1,667,100		\$262,000	\$262,000	\$271,200	\$280,700	\$290,500	\$300,700	
DESCRIPTION								

Project Description:

Each year VDOT gives the City funds for routine street maintenance, resurfacing, shoulder improvements, and drainage improvement projects.

Project Status:

Projects are ongoing. City Engineer and Public Works Director prioritize needs for improvements each year.

Project Justification:

City streets, shoulders, curbs, gutters, and ditches require regular maintenance.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Highway, shoulder and drainage Projects:		State Funds, Virginia Department of Transportation:	
FY 2003	262,000	FY 2003	262,000
FY 2004	262,000	FY 2004	262,000
FY 2005	271,200	FY 2005	271,200
FY 2006	280,700	FY 2006	280,700
FY 2007	290,500	FY 2007	290,500
Beyond FY 2007	<u>300,700</u>	Beyond FY 2007	<u>300,700</u>
Total	<u>\$1,667,100</u>	Total	<u>\$1,667,100</u>

Project Category: Transportation and Drainage	Project Number and Title: 201. Street and Drainage Improvements
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Effect on Operating Budget:

No change in effect on operating budget. Maintenance on roads is a continuously ongoing project.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis:

Projects are completed throughout the year, with the majority of paving done in the spring of each year.

Relation to Other Projects:

When practical, projects are coordinated with Newport News Waterworks projects and sewer projects.

Other Information:

VDOT reimburses the City based on lane miles. The latest reimbursement is as follows:

Principal/minor arterial roads	\$12,958 per lane mile
Collector/local streets	\$ 7,608 per lane mile

The City will notify VDOT when new roads are put into service in the City.

Project Category: 200 -- Transportation and Drainage		Project Number and Title: 202. Wythe Creek Road – “South”						
Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS						
\$204,650		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007	
DESCRIPTION								

Project Description:

This project includes the widening of Wythe Creek Road from Alphus Street to the City of Hampton. The project will also provide an extension of the City's bike path and sidewalk system.

Project Status:

Money for this project has been accumulating for the last several years via VDOT's Urban System funds. Poquoson's match from the Capital Projects Fund will begin in FY 2002 as project gets to the engineering phase. VDOT has the City of Poquoson side of the project budgeted in their six year plan; however, the portion of Wythe Creek South located in Hampton is not in VDOT's six year plan. City Council has issued a resolution to VDOT stating that the City does not want to proceed with the project until it is included in Hampton's plan, otherwise the new 5-lane road would go down to a 2-lane bridge on Hampton's side and not resolve traffic problems.

Project Justification:

This is needed in order to handle the increased and projected traffic volumes. This roadway continues to experience increasing congestion and will become a serious safety hazard if it is not widened.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Wythe Creek Road – South		General Fund Appropriation	<u>\$204,650</u>
Engineering and Right-of-Way		The State cost shares 95% for engineering and 98% for right-of-way acquisition and construction of the project; however, State funds do not flow through City records. State VDOT funds should pay for \$9,456,350 of the project.	
Acquisition	\$ 50,000		
Construction	<u>154,650</u>		
Total	<u>\$ 204,650</u>		
Total construction cost is estimated to be \$9,661,000. The state will pay for the entire project and request reimbursement in the amount of \$204,650 from the City.			

Project Category: 200 -- Transportation and Drainage	Project Number and Title: 202. Wythe Creek Road – “South”
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Effect on Operating Budget:

There will be additional lane miles to maintain; however, Poquoson will get annual VDOT maintenance money to cover expenses.

Estimated effect of completed project on operating budget

Increased revenue	\$30,000 per year
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	\$30,000 per year
Net effect on annual operating budget	No effect

Time Frame Analysis:

Design of project	January 1, 2006
Right-of-Way Acquisition and Construction	January 1, 2008

Relation to Other Projects:

None

Other Information:

	Cost of Project	Poquoson %	Poquoson's Cost
Professional & Engineering	\$381,000	5%	\$19,050
Right-of-Way Acquisition	1,509,000	2%	30,180
Construction	<u>7,771,000</u>	2%	<u>155,420</u>
Total	<u>\$9,661,000</u>		<u>\$204,650</u>

Project Category: 200 -- Transportation and Drainage			Project Number and Title: 203. Storm Water Drainage Study					
Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS						
		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007	
\$50,000	\$50,000							
DESCRIPTION								

Project Description:

This project would contract an outside consulting firm to prepare a statement of the current storm water situation and recommend a master plan for addressing the stormwater drainage issues in Poquoson. This is needed to comply with Phase II of the EPA's National Pollution Discharge Elimination System (NPDES) and the Virginia Pollutant Discharge Elimination System (VPDES).

Project Status:

This was identified as a need in the FY 1999 CIP. The focus originally was on the necessity of developing the Big Woods, but now has become a federal and state mandated activity and encompasses the entire City.

Project Justification:

EPA has promulgated Phase II regulations requiring Poquoson and other similar sized cities to develop a storm water management program. The VPDES is requiring that cities and counties prepare a statement of the current storm water situation. The City of Poquoson has numerous storm water issues. The study would address mandated items, identify the areas of concern and prioritize the need to upgrade drainage systems. Several large storms in the past year have emphasized the need for storm water management. Additionally the Big Woods has a number of drainage issues.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Study	<u>50,000</u>	General Fund Appropriation	<u>50,000</u>
Total	<u>\$50,000</u>	Total	<u>\$50,000</u>

Project Category:
200 -- Transportation and Drainage

Project Number and Title:
203. Storm Water Drainage Study

Effect on Operating Budget:

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis:

Project Schedule

Bid date	October 1, 2002
Study	June 30, 2003

Relation to Other Projects:

None

Other Information:

None

Project Category: 200 -- Transportation and Drainage			Project Number and Title: 204. Neighborhood Drainage Projects					
Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS						
		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007	
\$506,000			\$300,000	\$206,000				
DESCRIPTION								

Project Description:

This project would improve drainage in several areas. Targeted areas include: Oxford Mews/Hopkins Court, Church Street/Lodge Road and Bunting Manor.

1. The Oxford Mews/Hopkins Court project would reroute the storm water run off that now ponds in Hopkins Court and Oxford Mews neighborhood to discharge under Little Florida Road and into the lower reaches of Oxford Run East of Wythe Creek Road.
2. The Church Street/Lodge Road project would enlarge the drainage ditches. A tidal ditch with a maintenance road will extend from a gut off the Northwest branch of Back River along the route of an old ditch across Church St to Lodge Rd. A vee ditch is proposed between lots facing on Church St and Lodge Rd as a collector. Individual lot owners could swale to this ditch as required for draining their respective lots.
3. The Bunting Manor project would improve drainage on west and north sides of subdivision by replacing half-round culvert pipe with PG-5 concrete swale.

Project Status:

These projects were identified in the FY 2002 CIP, but have been combined and given the title of "Neighborhood Drainage Projects".

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
FY 2004			
Engineering	\$ 40,000	General Fund Appropriation	
Construction – Oxford Mews	<u>260,000</u>	FY 2004	<u>\$300,000</u>
Total	<u>\$ 300,000</u>	FY 2005	<u>\$206,000</u>
FY 2005		It may be necessary to finance these projects with debt issue.	
Construction – Church/Lodge	\$131,000		
Construction – Bunting Manor	<u>75,000</u>		
Total	<u>\$ 206,000</u>		

Project Category: 200 -- Transportation and Drainage	Project Number and Title: 204. Neighborhood Drainage Projects
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Project Justification:

These areas are very prone to flooding and need drainage improvements. In the Oxford Mews/Hopkins Court area several storms during the past few years had water close to the ground level of homes and flooded streets. Improved drainage would allow road access during heavy rains. The Church Street/Lodge Road area is subject to tidal flooding and needs an enlarged ditch. The concrete swale at Bunting Manor would increase the flow, eliminate standing water and improve drainage for the subdivision, adjacent properties, and rear portion of 5 lots in Oxford Mews subdivision.

Effect on Operating Budget:

There would be very little effect on on-going operations.

Estimated effect of completed project on operating budget:

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis:

Project Schedule

Design of projects	July 1, 2003
Construction – Oxford Mews	January 1, 2004
Church Street/Lodge Road	July 1, 2004
Bunting Manor	January 1, 2005

Relation to Other Projects:

The Storm Water Drainage Study may change the focus of drainage in the City.

Other Information:

None

Project Category: 200 -- Transportation and Drainage		Project Number and Title: 205. Right-of-Way Acquisition						
		UNAPPROPRIATED SUBSEQUENT YEARS						
Total Estimated Cost	Appropriation To Date	Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007	
\$230,000							\$230,000	
DESCRIPTION								

Project Description:

Monies would be allocated for the purchase of needed right-of-ways for roads, bike paths and sidewalks.

Project Status:

Project was identified in the FY 2002 CIP.

Project Justification:

The development of bikeways, sidewalks, and trails is a component of the City's Comprehensive Plan. The purpose for developing a comprehensive system of bikeways, sidewalks, and trails is primarily as an alternative mode of transportation but also for increased recreational opportunities. Other benefits of a "pedestrian system" include energy conservation, reduced noise and air pollution, motor vehicle traffic reduction, health and fitness improvement, as well as other personal and economic benefits. The City currently provides only 2 miles of formal sidewalks/bikeways. These facilities are located along portions of the business section of Wythe Creek Road and Poquoson Avenue from Forrest Road to Church Road.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
FY 2007	<u>\$230,000</u>	General Fund Appropriation	<u>\$230,000</u>

Project Category:
200 -- Transportation and Drainage

Project Number and Title:
205. Right-of-way Acquisition

Effect on Operating Budget:

Some maintenance required over years.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis:

FY 2007

Relation to Other Projects:

N/A

Other Information:

None

Project Category: 200 -- Transportation and Drainage		Project Number and Title: 206. Poquoson Ave/Little Florida Rd Realignment					
Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
\$195,000		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Beyond FY 2007
DESCRIPTION							

Project Description:

Improve the three-way intersection at Poquoson Avenue, Little Florida Road and Laydon Way.

Project Status:

This project was identified in the FY 2002 CIP as a year 1 project; however, there was not enough money available to fund this project during the budget process. Project has been pushed to a FY 2005 project.

Project Justification:

Project was identified in 1980 and 1994 Traffic Safety Study. Only minor improvements to intersection have been made. The prior traffic safety studies indicated that in order to decrease accidents at the intersection, approaches needed to be upgraded to improve sight distance. Road widening, turning lanes and traffic signals may be required after a new traffic study is performed using correct traffic volume.

COST ANALYSIS		FINANCING ANALYSIS	
Architect & Engineering	\$ 5,000		
Land	15,000		
Construction	75,000		
Traffic Signal	<u>100,000</u>		
Total	<u>\$195,000</u>	General Fund Appropriation	<u>\$195,000</u>

Project Category:
200 -- Transportation and Drainage

Project Number and Title:
206. Poquoson Ave/Little Florida Rd Realignment

Effect on Operating Budget:

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis:

Project Schedule

Construction start date	July 2004
Completion date	December 2004

Relation to Other Projects:

None

Other Information:



Map of Little Florida Road/Poquoson Avenue/Laydon Way Proposed Realignment

Project Category: 200 --Transportation and Drainage		Project Number and Title: 207. Traffic Light Signal Cary's Chapel Road						
Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS						
\$75,000		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007	

DESCRIPTION

Project Description:

Provide for traffic signalization at the intersection of Cary's Chapel Road and Wythe Creek Road at the Poquoson/Hampton corporate limits.

Project Status:

This project was identified in the FY 2002 CIP as a year 1 project; however, there was not enough money available to fund this project during the budget process. Therefore, the project has been carried forward as a FY 2005 project.

Project Justification:

Kubilins Transportation Group, Inc. performed a Traffic Signal Warrant Analysis and Safety Evaluation for this intersection. It was determined that the major concern for safety at the intersection is the limited sight distance for the side street traffic. The results of the analyses lead to the recommendation for signalization.

Signalization appears to be the only viable option for addressing sight distance problems. The current traffic volumes at the intersection indicate that the intersection will need to be signalized based on traffic volumes alone in the future. Other alternatives were investigated, however a diagonal span will not give the visual space from the stop bar to the signal head as required, a box span would require a pole in the wetlands area next to Cary's Chapel Road and then there is the aesthetic consideration as a gateway into the City.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Engineering Design	\$ 3,500		
Signal Purchase/ Installation	<u>\$71,500</u>	General Fund Appropriation	<u>\$75,000</u>
Total	<u>\$75,000</u>		

Project Category:
200 -- Transportation and Drainage

Project Number and Title:
207. Traffic Light Signal Cary's Chapel Road

Effect on Operating Budget:

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	\$2,000
Net effect on annual operating budget	\$2,000

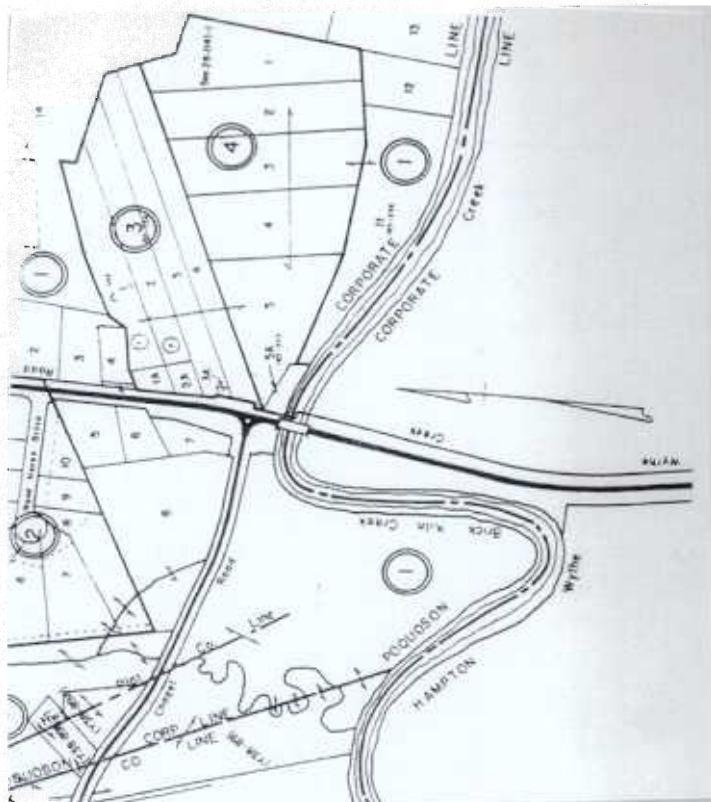
Time Frame Analysis:

Project Schedule

Design of project	July 2004
Bid date	August 2004
Construction start date	September 2004
Completion date	September 2004

Relation to Other Projects:

Signal may need to be replaced when Wythe Creek South is widened.



Project Category: 200 -- Transportation and Drainage		Project Number and Title: 208. Alphus Street Extended						
Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS						
		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007	
\$280,000		\$280,000						
DESCRIPTION								

Project Description:

Completion of the construction of Alphus Street. The specific section to be improved is located between City Hall Avenue and to the west of the Poquoson Commons Shopping Center, a distance of approximately six hundred-fifty (650) feet. The fifty (50) foot right-of-way improvements will consist of curb and gutter, sidewalk on the southerly side and thirty-seven (37) foot pavement width.

Project Status:

City staff is in the process of obtaining the right-of-way from private property owners.

Project Justification:

Completion of this section of Alphus Street will allow direct traffic access between City Hall Avenue and Wythe Creek Road. The sidewalk will provide safer pedestrian access to City Hall and the Public Library. The road will provide economic opportunities for the commercial development of the adjacent properties.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Construction	\$ 200,000		
LFCU Reimbursement	<u>80,000</u>	FY 2003	<u>280,000</u>
Total	<u>\$ 280,000</u>	Total	<u>\$280,000</u>

Project Category: 200 -- Transportation and Drainage	Project Number and Title: 208. Alphus Street Extended
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Effect on Operating Budget:

Minimal increase on operating budget, with the cost of maintenance of the sidewalk and street.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	\$1,200
Net effect on annual operating budget	\$1,200

Time Frame Analysis:

FY 2003

Relation to Other Projects:

None.

Other Information:

In 1996, the City entered into a contract with Langley Federal Credit Union (LFCU). When building the credit union, the City requested that LFCU build a portion of Alphus Street. The City will reimburse LFCU for the cost of this construction (approximately \$80,000) when Alphus Street is extended to City Hall Avenue. This road extension will also qualify for reimbursement from VDOT for lane miles.

Project Category: 200 -- Transportation and Drainage			Project Number and Title: 209. Victory Blvd Road Widening				
Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	BEYOND FY 2007
\$66,000			\$20,000		\$46,000		
DESCRIPTION							

Project Description:

This project includes the widening of Victory Boulevard from City Hall Avenue to the York County line. The current two-lane road will be widened to a four-lane road with a median.

Project Status:

This is a newly identified project. In prior years, VDOT's Urban System funds have been accumulating for the Wythe Creek South widening project; however, this has been pushed out until the City of Hampton gets their side in the VDOT 6-year plan. York County has indicated that they will put their portion of Victory Blvd. in their 6-year plan. VDOT has a limited amount of funds allocated to each locality, so the VDOT funds will shift to the Victory Blvd. Project.

Project Justification:

This is needed in order to handle the increased and projected traffic volumes. This roadway continues to experience increasing congestion. As the Big Woods becomes developed, turning lanes will be needed.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Victory Blvd Road		General Fund Appropriation	<u>\$66,000</u>
FY 2004 --Design	\$ 20,000	The State cost shares 95% for engineering and 98% for right-of-way acquisition and construction of the project; however, State funds do not flow through City records. State VDOT funds should pay for \$3,500,000 of the project.	
FY 2006 -- Construction	<u>46,000</u>		
Total	<u>\$ 66,000</u>		
Total construction cost is estimated to be \$3,500,000. The state will pay for the entire project and request reimbursement in the amount of \$66,000 from the City.			

Project Category: 200 -- Transportation and Drainage	Project Number and Title: 209. Victory Blvd Road Widening
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Effect on Operating Budget:

There will be additional lane miles to maintain; however, Poquoson will get annual VDOT maintenance money to cover expenses.

Estimated effect of completed project on operating budget

Increased revenue	\$8,000 per year
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	\$30,000 per year
Net effect on annual operating budget	No effect

Time Frame Analysis:

Design of project	January 1, 2004
Right-of-Way Acquisition and Construction	January 1, 2006

Relation to Other Projects:

None

Other Information:

None